Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Dept of Human Services	Continuous Eligibility	This project is to enhance the Vision eligibility system and appropriate dependent systems to accommodate Continuous Eligibility coverage for Medicaid recipients providing up to 12 months of continuous coverage for children through age 18 enrolled in Medicaid as authorized by the 2007 legislature.	04/08 - 11/08 (Rev. 2Q08 Orig. End: 10/08)	The project completed on the revised schedule and 22% under budget.	$378,472 (Rev. 2Q08 Orig: $366,502)	$294,449	$294,449
Dept of Human Services	FRAME (formerly CFS Front End)	This project is to build a single case management web application for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs.	12/06 - 08/09	The project is ahead of schedule (within variance) and under budget (over variance). The budget variance is due to planned risks that have not occurred. The project will continue to monitor and if the trend continues, will returning some of the risk contingency to the agency budget at an appropriate time. The project also added some scope for a data warehouse

The Planning & Analysis phase took a little over a year and accounts for $158,804 dollars spent. | $1,096,257 (Rev. 4Q08 Orig: $1,021,257) | $490,118 | $786,919 |
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 05/10 (Rev. 4Q08 Orig. End: 07/09)	Project shows as Yellow Overall. The schedule was listed as Yellow. More details can be found on the cover letter.	NA	NA	NA
				Temp Salaries:	$600,000	$118,794	$600,000
				ITD Costs:	$11,225,047	$5,101,365	$11,225,047
				IT Contractual:	$44,576,102	$18,299,631	$44,576,102
				Other:	$448,222	$334,688	$448,222
				Subtotal:	**$56,849,371**	**$23,854,478**	**$56,849,371**
				Contingency:	$5,680,000	$0	$5,680,000
				Grand Total:	**$62,529,371**	**$23,854,478**	**$62,529,371**
Dept of Human Services	Master Client Index (MCI)	The Master Client Index Project will provide the base architecture needed to create a single client view across DHS services and programs. In the 2005-2007 biennium, this project was identified as a piece of the Client Information Sharing System (CISS). In the 2007-2009 biennium, DHS will implement a MCI and expose eligibility information through a "hub" infrastructure. Initially, this system will provide a means to share eligibility information to the new MMIS, but it will provide a basis to extend the architecture to all DHS systems.	12/07 - 04/09

Revised: Q4 2008 03/09

Revised: Q3 2008 Original 08/08 | Scope was increased due to adding the E100K ID to the algorithm in order to decrease the number of tasks. Schedule was rebased to include a 15-day delay for "Go Live" and cost was increased by $9,000. The project is within schedule and cost variance. | **$787,043**

Revised: Q4 2008 $778,043

Revised: Q3 2008 Original $686,603 | **$577,118** | **$796,043** |

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Department of Health	Disease Surveillance and Management System	The project will consist of implementing a COTS electronic disease surveillance and outbreak management system that meets both the NDDoH's ongoing and evolving business needs and works within federal standards. The COTS solution will replace the existing software.	07/08 - 03/09	The project is on budget but behind schedule by more than 20%. More details are available on the cover letter.	$555,000	$371,000	$555,000
Department of Public Instruction	Special Education Individualized Education Program (IEP)	The North Dakota Department of Public Instruction, Office of Special Education in collaboration with local school districts and special education unit personnel will implement a statewide web based special education case management system.	11/07 - 12/08	The project is within variance on both schedule and budget. The last of the execution phase activities have been completed and closeout work will occur in the 1st quarter of 2009.	$1,000,000	$889,313	$891,563
Dept of Human Services	Electronic Benefits Transfer (EBT)	The Food Stamp Program must re-procure a vendor to provide EBT of food stamp benefits. The current contract with JP Morgan (formerly Citi) expires June 30, 2009. Food and Nutrition Services requires Re-procurements to begin 30 months before the "go live" date.	08/08 - 09/09	Overall the project is progressing well and is on target for the planned conversion date. The project is just slightly behind schedule with a variance of -2.8%. The project is under budget.	$320,000	$79,975	$317,500
Department of Public Instruction	Foundation Aid	This project will replace and create financial data collections and reports needed to compute Foundation Aid calculations. The new system will modernize the current payment system allowing for better integration with existing online reporting system used by school districts today. Moving this system to a modern architecture will allow for more cost effective maintenance and flexible reporting.	10/07 - 06/09	The project is just slightly behind schedule with a variance of -1.0%. The project costs are under budget. There were no changes to scope during this quarter.	$326,167 (Rev. 08/08 Q2 2008 - $223,613) (Rev. 06/08 Original - $350,000)	$170,964	$326,167
Department of Public Instruction	Mainframe Rewrite	This project involves the rewrite of the Education Standards and Practices Board (ESPB) and DPI systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws today and in the future. The ultimate goals of this project are to provide services to school districts and teachers to reduce their reporting burdens and provide quality and timely information to data consumers.	02/08 - 06/09	The project is slightly behind schedule with a variance of -4.8%. The project costs are under budget. There were no changes to scope during this quarter.	$665,400	$489,888	$660,913

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-11/08 (Revised 08/08 3rd Revision - 06/08 2nd Revision 12/06 1st Revision - 04/08 Original end date: 06/07) **Completed**	This project is complete. Final Post Implementation Report and Project Closeout Report are in process. The Closeout report will be a paper submission as Mike Ressler provided a verbal presentation at the final 2008 Legislative IT Committee meeting.	$8,271,274 (Rev. 03/06 Original - $6,300,000)	$5,762,037	$5,762,037
Job Service ND	UI Modernization	This program covers numerous projects, most below LPO threshold, that comprise the updating of the UI Modernization effort. Individual projects that do meet the LPO threshold will be tracked and monitored separately and shown below.

It is not anticipated that UI Modernization will be completed this biennium or will use all of the appropriated funds during the biennium. The whole program is estimated to cost over $15 million to consist of Reed Act and other Federal funding, of which $7.3 million is yet to be requested for appropriation. The current program budget is what has been appropriated to date. The Estimated cost at Completion is the dollars allocated to currently planned projects or otherwise obligated funds and will change as projects are added to the program. | 07/07 - est. 12/14 | The program completed 2 projects in this quarter. There is 1 open project (the one listed below). The program released an RFP for a study proposal and were under review at the end of the quarter. An intent to award and contract award are scheduled in January. | $8,209,171 (Original = $8,096,230) | $1,913,386 | $1,650,420 |
| Job Service ND | Appeals/UI Easy Enhancements | This project is part of the UI Modernization program. Its purpose is to make enhancements to the UI EASY and UI ICE applications, providing new functionality in two main areas:
1) New Processes to allow the Appeals documents from FileNet to be displayed on-line through the web applications.
2) Multiple enhancements to the UI EASY all allowing for additional self-service capabilities, increased user friendly features that are easy to learn, and increase internal efficiencies through the automation of manual processes. | 08/07 - 01/09 | The project is within schedule variance and within budget variance. The project suffered delays due to other emergency projects taking precedence. The delays caused an increase in budget. | $258,790 (Rev. 4Q08 Original = $235,264) | $ 223,505 | $ 246,875 |

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Legislative Assembly	Application Replacement	This project represents the replacement of software systems with a modern, user-friendly editing product, replacement of the mainframe-based print rendering engine with a cost effective rendering engine, and the replacement of legacy custom code with new solutions developed by a team of State and 3rd-party developers using modern tools, languages and techniques.	12/06 - Unknown		$ 4,648,224	$ 2,428,848	$ 2,428,848
		Phase I - Stage 0	12/06-06/07 **Completed**	This stage completed on schedule and slightly under budget. The end result of this phase was a contract to begin the implementation phase of the project.	$ 737,397	$ 737,367	$ 737,367
		Phase 2 - Implementation	07/07 - N/A (Rev. 06/08 Original End Date: 11/08) **Project Terminated**	The project was terminated effective October 24, 2008 when the vendor, PTC, formally withdrew from the project. An initial review indicated little re-usable benefit from deliverables produced by the vendor. However, the investment of the Legislative Council staff in formalizing their business requirements will allow them to more accurately identify viable solutions as they move forward in a continued effort to replace their existing technology.	$3,910,827	$1,691,481	$1,691,481
ND Public Employees Retirement System	PERSLink (Legacy Application System Replacement [LASR] Phase 4)	NDPERS intends to implement a new integrated benefits administration solution that will fill the business needs of the departments and staff of NDPERS, as well as the needs of the customers of NDPERS.	12/07 - 12/10	The project is under budget (within variance). However it is also over schedule (within variance).	$ 9,594,000	$ 3,997,264	$ 9,440,066
				Budget including staffing costs	$ 10,502,214	$ 4,233,453	$ 9,931,023
Secretary of State	Data Processing System (DPS)	This project will acquire and implement software systems to replace the mainframe Central Indexing System and the AS400, which are used to administer Secretary of State's business services, licensing, and administration processes.	11/08 - 09/09	This project moved from the planning phase into execution during the 4th quarter and will submit a startup report to the Legislative IT Committee. Presently the project is tracking closely to budget and schedule baselines.	$ 697,961	$ 331,895	$ 697,961
Treasurer	Tax Distribution Rewrite	Rewrite the outdated (created in the 1970's) existing State Treasurer outstanding checks and tax distribution (Oil & Gas Tax Distribution, Cigarette Tax Distribution, Highway Tax Distribution, State Aid Distribution, Township Road Tax Distribution and Estate Tax Distribution) applications with a new industry standard language for a more user friendly and easy-to-maintain environment.	06/07-05/09	The project is ahead of budget and slightly behind schedule. Project budget variance is now 22%. Project schedule variance is -1.4%. Segue testing was removed from the scope of the project. Due to the previous positive large budget variance, it was determined to lower the budget on this project.	$515,560 Revised: Q4 2008 Original $664,942	$ 346,032	$ 515,560

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase II	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and $85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.	12/07 - 03/2010 Revised 09/08 Original 12/07 - 11/09 This was an approved adjustment	Schedule variance, presently at 14% behind, continues to move toward the negative threshold. Cost variance is positive and under control. The project reports new risks that have been identified that will likely impact the implementation plan and are working to address those issues.	$12,850,783 Revised: 09/2008 $13,218,171 Revised: 03/2008 Original $12,813,171	$ 5,247,734	$ 12,850,783
CJIS	Portal 2.0	The CJIS Portal provides criminal justice personnel access to valuable information from cross-jurisdictional record sources. Currently, to provide access to additional records, CJIS contracts with ITD to develop customized interfaces for each new record source. A few custom interfaces have been developed and more are budgeted for the current biennium. Experience gained from developing prior interfaces, along with analysis underway for next interfaces to be developed, has demonstrated the need for developing a standard interface for the indexing of all records. By developing this standard interface, there will be a reduction in the time and cost associated with adding access to new records.	05/08-12/08	The project closed this quarter. The project finished within variance to both budget and schedule.	$ 279,832	$ 234,149	$ 234,149
CJIS	Statewide Automated Victim Information Notification System (SAVIN)	North Dakota Century Code ch.12.1-34 outlines the responsibilities of the entities responsible for providing victim information and notification. Since a variety of events can trigger notification, it is important to create an electronic system that allows these events to be transmitted and shared among state and local agencies, courts, and victims in a consistent, accurate and timely manner.	10/08-07/10	The project moved into execution this quarter. It is on schedule and on budget.	$ 1,410,160	$ 288,791	$ 1,410,160

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
OMB-ConnectND	Absence Management	This project is to provide State employees with an online, self service, absence request and management application. The proposed solution is to implement Oracle's PeopleSoft HCM Absence Management module to State agencies which elect to participate. An initial group of Agency employees will be involved in the implementation. The ConnectND project team will be trained in configuring and deploying additional agencies after this initial project is completed.	04/08-11/08	The project was planned to complete by November, 2008. The Business Lead (supplied by the vendor) encountered health issues and was replaced by the vendor. This issue resulted in delaying the completion of the project. The product did go live on December 15th. The project closeout activities will carry into January of 2009.	$ 551,000	$ 429,302	$ 511,000
DOCR	Electronic Medical Records System (EMRS)	Currently, the DOCR uses a correctional offender management system called "Itag". The Itag system does not provide for electronic medical records management. Paper records are kept on each inmate in the system and follow that inmate throughout the system. Scheduling, treatment, lab work and prescriptions are all managed with paper, or in a non-integrated fashion. The EMRS Project has gone through Phase 1, which included planning, issuing an RFP and selecting a vendor. This project covers Phase 2 which is the implementation of the chosen vendor's Commercial Off the Shelf (COTS) product.	09/08-5/09	The project moved into execution this quarter. The project proceeded through the design and development phases along with data analysis and interface activities. The project is currently on schedule and on budget.	$858,537	$278,102	$858,537